

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: County Support is responsible for the assessment of real and personal property; exercising supervision of the system of ad valorem taxation throughout the state; annual appraisals of all class three operating property (as required by Chapter 63-701, Idaho Code); development and maintenance of a uniform tax code area reporting system (as required by Chapter 63-2215, Idaho Code); examination of property tax levies of all taxing districts to insure compliance with Idaho Code; development of forms, procedures, and computer software necessary for county assessors to appraise property; development of an assessor's manual in order to facilitate uniformity of appraisals; and administration of the property tax relief under the Circuit Breaker Program.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 791, HB 817, HB 813							
General	39.00	2,141,300	561,100	14,400	0	0	2,716,800
Other	0.00	0	94,800	1,600	0	0	96,400
Total	39.00	2,141,300	655,900	16,000	0	0	2,813,200
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(70,000)	0	0	0	0	(70,000)
Total	0.00	(70,000)	0	0	0	0	(70,000)
FY 2001 Total Appropriation							
General	39.00	2,071,300	561,100	14,400	0	0	2,646,800
Other	0.00	0	94,800	1,600	0	0	96,400
Total	39.00	2,071,300	655,900	16,000	0	0	2,743,200
FY 2001 Estimated Expenditures							
General	39.00	2,071,300	561,100	14,400	0	0	2,646,800
Other	0.00	0	94,800	1,600	0	0	96,400
Total	39.00	2,071,300	655,900	16,000	0	0	2,743,200
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(14,400)	0	0	(14,400)
Other	0.00	0	0	(1,600)	0	0	(1,600)
Total	0.00	0	0	(16,000)	0	0	(16,000)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	70,000	0	0	0	0	70,000
Total	0.00	70,000	0	0	0	0	70,000
FY 2002 Base							
General	39.00	2,141,300	561,100	0	0	0	2,702,400
Other	0.00	0	94,800	0	0	0	94,800
Total	39.00	2,141,300	655,900	0	0	0	2,797,200

Tax Commission, State
County Support

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	20,600	0	0	0	0	20,600
Total	0.00	20,600	0	0	0	0	20,600
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	6,400	0	0	0	6,400
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	7,800	0	0	0	7,800
10.31 Replacement Items: Includes chairs, infocus viewer, storage cabinets and miscellaneous office equipment.							
General	0.00	0	0	8,100	0	0	8,100
Other	0.00	0	0	4,200	0	0	4,200
Total	0.00	0	0	12,300	0	0	12,300
10.42 Refactored Classes: Provides funding for IT positions refactored by DHR.							
General	0.00	6,100	0	0	0	0	6,100
Total	0.00	6,100	0	0	0	0	6,100
10.44 Building Services Space Charge							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	86,900	0	0	0	0	86,900
Total	0.00	86,900	0	0	0	0	86,900
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.71 External Nonstandard Adjustments: Increased lease cost.							
General	0.00	0	12,900	0	0	0	12,900
Total	0.00	0	12,900	0	0	0	12,900
10.72 External Nonstandard Adjustments: The cost of postage, paper, printing, telephone and travel costs continue to increase beyond the appropriation for those categories. An increase in the level of funding will enable the STC to continue the current level of service.							
General	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
FY 2002 Total Maintenance							
General	39.00	2,255,800	620,900	8,100	0	0	2,884,800
Other	0.00	0	96,200	4,200	0	0	100,400
Total	39.00	2,255,800	717,100	12,300	0	0	2,985,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Temporary Staff Increase: The continual growth in the number of taxing district annexations and the number of utility companies has increased the number of requests for maps. These require tracking and distribution beyond the capabilities of current staff. Also during the months of January through April the Commission plots over 1,000 maps which must be distributed to the forty-four Idaho counties and the affected operating companies. Additional staff is also needed for user documentation, increased telephone support, correspondence and distribution of software releases.							
General	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
12.02 Contract Programming Services: Not recommended. Funds for contract programming services for the Computer Assisted Mass Appraisal software in Idaho counties.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	39.00	2,265,800	620,900	8,100	0	0	2,894,800
Other	0.00	0	96,200	4,200	0	0	100,400
Total	39.00	2,265,800	717,100	12,300	0	0	2,995,200